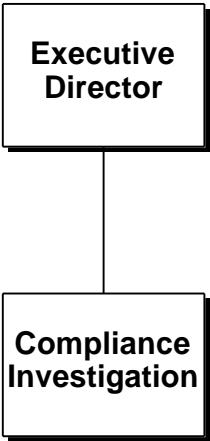


# OFFICE OF HUMAN RIGHTS



Agency Position Summary					
19	Regular Positions	/	19.0	Regular Staff Years	
<u>3</u>	Grant Positions	/	<u>3.0</u>	Grant Staff Years	
22	Total Positions	/	22.0	Total Staff Years	

## Position Detail Information

### EXECUTIVE DIRECTOR

1 Director  
1 Position  
1.0 Staff Year

### COMPLIANCE INVESTIGATION

1 Human Rights Specialist IV  
3 Human Rights Specialists III  
11 Human Rights Specialists II  
1 Administrative Assistant V  
2 Administrative Assistants II  
18 Positions  
18.0 Staff Years

The details of the agency's 3/3.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant positions in Volume1.

# OFFICE OF HUMAN RIGHTS

## Agency Mission

To enforce Chapter 11 of the Fairfax County Code, as amended, to institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide citizens with recourse for discriminatory acts.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	19/ 19	19/ 19	19/ 19
Expenditures:					
Personnel Services	\$1,046,401	\$1,102,836	\$1,048,973	\$1,158,863	\$1,158,863
Operating Expenses	122,396	138,358	130,161	132,507	112,563
Capital Equipment	12,496	0	0	0	0
<b>Subtotal</b>	<b>\$1,181,293</b>	<b>\$1,241,194</b>	<b>\$1,179,134</b>	<b>\$1,291,370</b>	<b>\$1,271,426</b>
Less:					
Recovered Costs	(\$50,000)	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,131,293</b>	<b>\$1,241,194</b>	<b>\$1,179,134</b>	<b>\$1,291,370</b>	<b>\$1,271,426</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ A net decrease of \$19,944 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include decreases in professional and contractual services.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$62,060 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include management of position vacancies and related support.

## County Executive Proposed FY 2003 Advertised Budget Plan

## Purpose

The Commission receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status, or disability in the areas of employment, housing, public accommodations, private education, or credit. The Commission also provides educational services to employers, the housing industry, and other businesses in Fairfax County concerning compliance with the Ordinance.

# OFFICE OF HUMAN RIGHTS

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In addition to the above, the agency manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs. The agency anticipates changes to the County's Human Rights Ordinance that will allow the County to contract with the Department of Housing and Urban Development (HUD) for funds to process federal fair housing cases, allowing one-stop enforcement of fair housing laws.

## Key Accomplishments

During the past several years, the Commission has:

- ◆ Increased the number of cases closed over a two-year period by 16.5 percent, from 393 in FY 1999 to 458 in FY 2001.
- ◆ Decreased the average investigative staff hours per closed case by 18.4 percent, from 61.3 hours per case in FY 1997 to 50 hours per case in FY 2001.
- ◆ Published the "Report of the Fairfax County Human Rights Commission on Sexual Orientation Discrimination."
- ◆ Established and staffed the Fair Housing Task Force, which wrote the County's Fair Housing Plan adopted by the Board of Supervisors in July 1999.
- ◆ Conducted over 280 fair housing rental tests and published a "Fair Housing Rental Testing Report" in both 1999 and 2001.
- ◆ Conducted fair housing training for more than 600 rental agents and housing counselors in the County's private and public rental market during the last three years.
- ◆ Completed its contractual obligations to the U.S. Equal Employment Opportunity Commission (EEOC).
- ◆ Implemented a database that reduces errors and decreases the amount of time required to generate necessary documentation.

## FY 2003 Initiatives

- ◆ To develop and implement a fair housing training program in partnership with the housing industry that will meet the training needs of new rental and sales agents in the County.
- ◆ To continue fair housing testing and reporting.
- ◆ To implement an interactive website that will enhance the Office's capability of receiving and answering questions, taking new complaints, and providing appropriate referrals.
- ◆ To maintain the productivity of case closure so that the overall number of cases processed each year decreases, thereby allowing cases to be processed more expediently.
- ◆ To begin a contract with the Department of Housing and Urban Development to allow reimbursement for processing housing discrimination cases cross-filed with HUD.
- ◆ To continue its contract with the U.S. Equal Employment Opportunity Commission to allow reimbursement for processing employment discrimination cases cross-filed with the EEOC.

# OFFICE OF HUMAN RIGHTS

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## Performance Measurement Results

While the Office of Human Rights achieved a 16.5 percent increase since FY 1999 in the number of cases closed, an increase in the staff vacancy rate again during FY 2001 resulted in a 14.7 percent reduction in the number of cases closed in FY 2001 when compared to FY 2000. Nevertheless, the agency expects to close 500 cases each in FY 2002 and FY 2003, and plans to close more cases than it receives each year to reduce the number of cases in its pending inventory. Therefore, the Office of Human Rights projects that the total number of cases processed in FY 2003 will be less than the total processed in FY 2002. By reducing the case inventory and number of cases processed, the agency will achieve a better balance between workload and available resources, which will result in more efficient service.

The 15.6 percent reduction in the number of cases closed per investigator from 45 in FY 2000 to 38 in FY 2001 resulted from higher than usual staff turnover during FY 2001. The same is true of the 2.4 percent increase in the number of days on average it took to close cases in FY 2001 when compared to FY 2000.

## Funding Adjustments

*The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$56,027 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$5,851 in Operating Expenses primarily for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ There have been no revisions to this agency since approval of the FY 2002 Adopted Budget Plan.

## Objectives

- ◆ To maintain the average hours it takes to close a case at approximately 45 hours per case.
- ◆ To maintain the number of cases closed per investigator at 41.
- ◆ To maintain the average number of days to close a case at 400.

# OFFICE OF HUMAN RIGHTS

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Cases processed	1,053	1,118	1,056 / 1,044	1,036	986
Cases closed	393	537	533 / 458	500	500
<b>Efficiency:</b>					
Cost per case processed	\$961	\$1,064	\$1,117 / \$1,264	\$1,238	\$1,267
Average investigative staff hours per case closed	49	43	44 / 50	45	45
Cases closed per investigator (SYE)	40	45	44 / 38	41	41
Cases processed per investigator (SYE)	106	94	88 / 87	87	82
<b>Service Quality:</b>					
Average days required to close a case	423	412	400 / 422	400	400
<b>Outcome:</b>					
Percent change in average hours to process cases	3%	(12%)	2% / 16%	(10%)	0%
Percent change in cases closed per investigator	0%	13%	(2%) / (16%)	8%	0%
Percent change in average number of days to close cases	0%	( 3%)	(3%) / 2%	(5%)	0%